

APPROPRIATION SUMMARY

The 2005-06 final budget includes appropriation of \$3,093,194,019, an increase of \$252,513,277 or 8.89% over the 2004-05 restated final budget. The 2004-05 restated budget numbers are the result of a county reorganization in which the Economic Development/Public Service Group was restructured into the Public and Support Services Group. Additionally, the Internal Services Group was reorganized and its budget units were folded into the existing Administrative/Executive Group and the newly created Public and Support Services Group based on the various services provided by the respective budget unit. This restatement had no change to the total general fund appropriation balance. The schedule below does not include operating transfers.

	Restated Final 2004-05	Final 2005-06	Change	Percentage Change
Countywide Operations				
Admin/Exec Group	371,338,230	414,340,198	43,001,968	11.58%
Contingencies	109,326,898	96,967,709	(12,359,189)	(11.30%)
Financial Administration	6,000,000	6,916,414	916,414	15.27%
Debt Service	22,537,293	21,737,293	(800,000)	(3.55%)
Public and Support Services Group	76,275,550	85,073,955	8,798,405	11.54%
Fiscal Group	43,771,521	48,171,697	4,400,176	10.05%
Human Services	805,513,063	852,267,789	46,754,726	5.80%
Law & Justice Group	478,356,085	541,669,462	63,313,377	13.24%
Total General Fund	1,913,118,640	2,067,144,517	154,025,877	8.05%
Restricted Financing Funds	64,934,332	86,248,868	21,314,536	32.82%
Capital Project Funds	55,021,644	135,480,527	80,458,883	146.23%
Special Revenue Funds	366,955,900	361,730,983	(5,224,917)	(1.42%)
Subtotal	2,400,030,516	2,650,604,895	250,574,379	10.44%
Enterprise Funds				
Arrowhead Regional Medical Ctr	288,702,713	316,080,391	27,377,678	9.48%
Medical Center Lease Payment	53,385,776	53,508,961	123,185	0.23%
County Museum Store	151,541	141,677	(9,864)	(6.51%)
Regional Parks Snackbars	67,603	73,245	5,642	8.35%
Regional Parks Camp Bluff Lake	292,594	257,536	(35,058)	(11.98%)
Solid Waste Management	98,049,999	72,527,314	(25,522,685)	(26.03%)
Subtotal	440,650,226	442,589,124	1,938,898	0.44%
Total Countywide Funds	2,840,680,742	3,093,194,019	252,513,277	8.89%

Countywide Operations

Countywide operations show an increase in appropriation of \$154,025,877, line items with the most significant changes are discussed below.

The **Administrative/Executive Group** shows a net increase of \$43.0 million. This increase is due largely to the health related budget units, specifically a \$20.0 million increase in the Health Administration budget unit for the county's obligation in required intergovernmental transfers to the state for the SB 855 and SB 1255 programs; a \$10.7 million increase in the Behavioral Health budget unit for increased costs, which include therapeutic behavioral services, wraparound services for children, children's specialty residential services, fee for services, and ambulance costs; a \$5.3 million increase in Public Health for increased costs including the bioterrorism program and the nutrition program; and a \$1.3 million increase in the California Children's Services budget unit for anticipated increases in caseload. Additionally, the adopted budget included a \$4.0 million appropriation for the new Economic Development budget unit created during the reorganization.



Contingencies are decreased by a net of \$12.4 million. This decrease is mainly the result of increased allocations of general fund financing to Special Districts, County Fire Agencies, Capital Improvements, and county reserves as compared to the prior year.

The **Public and Support Services Group** shows a net increase of \$8.8 million. This increase is attributed mainly to a \$2.6 million increase in the Facilities Management Department due to the restoration of several positions eliminated in prior fiscal years as a result of state budget reductions. An increase of \$2.1 million in the Registrar of Voters budget unit as a result of two major elections in the 2005-06 budget year versus one major election in the 2004-05 budget year. Additionally, the Public and Support Services Group administrative budget unit increased \$1.4 million as the result of reduced reimbursements and the Building and Safety budget unit increased \$1.3 million due to on-going workload increases related to the improving economy and the continued increase in construction.

Within the **Fiscal Group**, all budget units experienced an increase. The most significant increase is reflected in the budget unit of the Treasurer-Tax Collector, which increased \$1.7 million. This increase was due in part to the transfer of the Public Administrator/Coroner function and the addition of staff needed due to workflow automation and the improvement of internal controls within the department. The Auditor/Controller-Recorder's budget unit increased \$1.6 million and the Assessor's budget unit increased \$1.1 million due to increases in costs to maintain their current programs.

Human Services increased a net of \$46.8 million. The administrative claim increased a net \$8.6 million due mainly to increases in staffing costs and transfers out for MOUs with other county departments. These increases are offset slightly by a reduction in other charges for the In-Home Supportive Services provider costs due to the Federal waiver.

The caseload driven CalWORKs—All Other Families and CalWORKs—Two Parent Families increased \$22.5 million and \$1.3 million, respectively. These increases are due to cost of living adjustments (COLA) not budgeted in 2004-05 and projected COLA increases for 2005-06. Other caseload driven areas of increase include: \$5.7 million in Aid to Adoptive Children, which not only is expecting a 13% increase in cases but also an 8% increase in grant amounts; \$3.6 million in Foster Care due to projected aid costs increasing although cases are projected to remain stable; \$3.5 million in Entitlement Payments (Childcare) as cases are projected to increase 1%, coupled with aid cost projected to increase 3%; and \$1.4 million for the Seriously Emotionally Disturbed which has cases projected to be stable, however, placement costs are estimated to increase 39% due to a shortage of higher level-of-care facilities.

These increases are offset by a net decrease of \$1.8 million in Child Support Services due to the removal of the automation penalty and a decrease in conversion costs, offset by increases to maintain current services.

The **Law and Justice Group** increased by a net \$63.3 million. The Sheriff, Probation, District Attorney and Public Defender budget units all had increases in the costs to maintain current services. Additionally, the Board approved a new countywide gang initiative that increased all of these budget units. Beyond these factors, the Sheriff Department increased due to the restoration of safety and general employees, the addition of new staff for contract cities and for court security, the addition of staff due to the Sheriff-Coroner merger, the purchase and staffing of the Adelanto Jail, and the purchase of patrol helicopters to replace the existing, aging fleet. The Probation budget units added new administrative positions and increased costs due to the increased occupancy at the High Desert Juvenile Detention and Assessment Center. Probation also estimated reductions in California Youth Authority and group home placements, which offset their increased costs. Additionally, the District Attorney budget unit experienced an overall increase due in part to additional staff added mid-year, which was based on a critical need staffing assessment and the Public Defender increased staff due to increases in caseloads.



Restricted Financing Funds

Restricted Financing Funds consist of two restricted financing sources – Prop. 172 and Realignment. Prop. 172 revenue assists in financing the Sheriff, District Attorney, and Probation departments. Realignment assists in financing mental health, social services and health programs within the County.

Of the total \$86.2 million in these restricted financing funds, the Realignment portion is \$68.2 million and the Prop. 172 portion is \$18.0 million. Appropriation increased from the prior year by a total of \$21.3 million, which consisted of a \$10.6 million increase in Realignment coupled with a \$10.7 million increase in Prop. 172. For more details regarding restricted financing, refer to the General Fund Financing section of this budget book.

Capital Project Funds

Capital Project Funds appropriation increased \$80,458,883 from the prior year amount.

This increase was due primarily to four actions taken by the Board of Supervisors during 2004-05 that carry over into 2005-06 fiscal year: The approval to acquire the 303 W. 3rd Street office building in July 2004 for \$19.6 million; the increase in the Central Courthouse Retrofit and Remodel Project budget by \$7.5 million on October 5, 2004; the approval of funding for 55 one-time projects countywide on November 30, 2004, in the amount of \$19.2 million; and the approval to acquire the Adelanto Jail on April 5, 2005, for \$31.3 million. Other increases in appropriation in the amount of \$6.9 million were also approved by the Board for various other projects. These increases were offset by a decrease of \$4.0 million as a result of completion of the High Desert Juvenile Detention and Assessment Center in Apple Valley in September 2004.

Of the \$135.5 million total appropriation for all capital projects for 2005-06, \$10.2 million was budgeted for new projects and \$125.3 million was budgeted as carry-over projects.

Special Revenue Funds

Special Revenue funds decreased \$5,224,917 overall.

Significant decreases in appropriations in special revenue funds include:

- \$11.7 million decrease in the transportation operations fund primarily due to a \$12.4 million contract for the Fort Irwin Road Rehabilitation project approved by the Board and encumbered during 2004-05.
- \$4.1 million in various special aviation funds due to the near completion of Phase One of the project to reconstruct runway 8L/26R and the associated access road at Chino Airport, the near completion of the taxiway D/ramp relocation project at Chino Airport, and the completion of the project to resurface runway 11-29 and associated taxiways at Needles Airport.
- \$4.0 million in Community Development and Housing consolidated fund related to the reduction in grant/direct project expenditures for various grants winding down and the reduction in grant funding for the Neighborhood Initiative program and Section 108 program.
- \$3.3 million in the Regional Parks Prop 40 Projects fund due to reductions in land acquisition and construction costs resulting from the uncertainty of the proposed new regional park in Colton.
- \$1.9 million in the fund for the COPS MORE grant which terminates in December of 2005 and \$1.9 million decrease in the Sheriff Capital Projects fund which was used to finance helicopter purchases in 2004-05.
- \$1.8 million in the transportation equipment fund due to less vehicle purchases budgeted for the 2005-06 year.



- \$1.5 million decrease in the Regional Parks County Trail System due to completion of Phase II of the Santa Ana River Trail occurring in 2004-05.

Significant increases in appropriations in special revenue funds include:

- \$16.0 million in the special aviation fund for the land acquisition for runway protection zones at Chino Airport.
- \$2.4 million in the Auditor/Controller-Recorder's systems development fund due to system improvements and improvements in security for the data center at the Auditor/Controller-Recorder's office.
- \$1.5 million in Transportation Infrastructure Projects which consist of General Fund contributions to Railroad Crossing Gate Installations at Duncan Road and Wilson Ranch Road and Fontana Area Sidewalks.
- \$1.1 million in Library fund appropriations for new and expanded workload requirements.

Enterprise Funds

Of the six enterprise funds listed in the appropriation summary, Arrowhead Regional Medical Center and Solid Waste Management had the most significant changes.

The increase in Arrowhead Regional Medical Center (ARMC) reflects increased costs in workers compensation, retirement costs, estimated salary and benefits costs due to labor negotiations, the addition of 58.7 positions to accommodate the growth in volume (a 2.57% increase in ARMC inpatient days and a 2.53% increase in outpatient visits), to comply with new nurse-to-patient ratios, and to convert contracted services to full-time employees. In addition, services and supplies increased related to malpractice insurance, inflationary costs, and professional services due to volume increases.

Solid Waste Management appropriation decreased by \$25.5 million. This decrease is primarily the result of no site expansion or groundwater remediation projects scheduled for 2005-06 due to the lack of an available financing source.

REVENUE SUMMARY

The 2005-06 final budget is financed from a variety of sources. These sources are listed below. This schedule does not include operating transfers.

	Final 2004-05	Final 2005-06	Change	Percentage Change
REVENUES FOR ALL COUNTY FUNDS				
(Excluding Enterprise Funds)				
Property Taxes	160,692,219	319,743,053	159,050,834	98.98%
Other Taxes	152,224,725	186,509,549	34,284,824	22.52%
State and Federal Aid	1,368,650,071	1,326,358,834	(42,291,237)	(3.09%)
Charges for Current Services	335,574,123	372,839,019	37,264,896	11.10%
Other Revenue	109,717,133	117,486,037	7,768,904	7.08%
Subtotal	2,126,858,271	2,322,936,492	196,078,221	9.22%
ENTERPRISE FUNDS				
Arrowhead Regional Medical Center	298,070,213	325,780,391	27,710,178	9.30%
Medical Center Lease Payment	24,536,303	23,974,328	(561,975)	(2.29%)
County Museum Store	169,650	147,600	(22,050)	(13.00%)
Regional Parks Snackbars	76,000	82,000	6,000	7.89%
Regional Parks Camp Bluff Lake	328,650	262,000	(66,650)	(20.28%)
Solid Waste Management	61,220,482	66,092,089	4,871,607	7.96%
Subtotal	384,401,298	416,338,408	31,937,110	8.31%
Total County Budget	2,511,259,569	2,739,274,900	228,015,331	9.08%

Property Taxes

The dramatic change in this revenue source from the 2004-05 final budget is attributable to three major causes:

- The elimination of the vehicle license fee (VLF) backfill in the 2004-05 State budget, offset by a corresponding increase in the county's share of property tax revenues. This revenue exchange is expected to increase property tax revenues by \$148.4 million over the 2004-05 budgeted amount.
- The county's share of the two-year \$1.3 billion local government contribution of property tax revenues to the State. This results in decreased property tax revenues of \$16.4 million in both 2004-05 and 2005-06. However, the \$16.4 million reduction is not reflected in the 2004-05 Final Budget, as the actual impact was not known at the time the budget was adopted. This reduction is reflected in the 2005-06 Final Budget amount.
- An increase in property tax revenues based on an estimated increase to secured assessed valuation.

Other Taxes

Other taxes are increasing \$34.3 million mainly as a result of the one-half percent sales tax for Prop. 172 revenue which is estimated to increase \$30.2 million, an estimated increase of \$3.0 million in Property Transfer Tax, and sales taxes are expected to increase by \$1.4 million.



State and Federal Aid

An overall decrease in revenues is reflected in the revenue category of state and federal aid. This decrease is comprised of both increases and decreases in various programs.

Significant decreases include:

- \$130.0 million in the motor vehicle license fee revenue due to the elimination of the backfill of this revenue source from the state. This revenue source has been replaced by an increased allocation of property tax revenues.
- \$4.3 million reduction in federal and state capital grants for Regional Parks due to the near completion of the renovated boat launching facility at Moabi Regional Park; the completion of Phase II of the Santa Ana River Trail; and anticipated environmental delays for Phase III of the trail that will postpone construction.
- \$4.1 million decrease in federal funds for the following special aviation projects: the completion of the project to resurface Runway 11-29 and associated taxiways at the Needles airport; the near completion of Phase I of the project to reconstruct Runway 8L/26R and the associated access road at the Chino airport; and the near completion of the Taxiway D/Ramp relocation project at the Chino airport.
- \$3.6 million decrease in Community Development and Housing due to grant funding for the Bark Beetle program winding down and reductions in the grant amount for the Section 108 program.

Significant increases include:

- \$17.7 million in anticipated federal funds to finance land acquisitions for runway protection zones at Chino airport.
- \$14.4 million in state aid for children and \$19.3 in federal aid for children in the Aid to Adoptive Children, Foster Care, Entitlement Payments (Childcare) and CalWORKs grant budget units due to higher caseloads and higher costs per case.
- \$10.0 million in other governmental aid attributed to capital projects.
- \$8.3 million in state public assistance and \$2.1 million in federal welfare admin for Human Services due to increased funding in food stamps, Medi-Cal and In-Home Supportive Services (IHSS) administration.
- \$5.0 million increase in U.S. Marshall revenue for prisoners held at the Adelanto Detention Center.
- \$3.8 million increase in the county's allocation of local transportation funds based on projections provided by SANBAG.
- \$3.8 million in state funding that replaced the federal Temporary Assistance for Needy Families (TANF) funding in Probation.
- \$3.1 million in federal financial participation for Medi-Cal in Behavioral Health as a result of increased billing rates.
- \$2.8 million growth in Title IV-E federal funding for Probation due to the eligibility of House Arrest Program (HAP) and the SUCCESS Program, both of which keep juveniles out of incarceration.
- \$2.8 million in state aid for health in the Public Health budget unit for the following programs: bio-terrorism response support, Women's, Infants, and Children (WIC) caseload funding, and increased reproductive health; in addition, \$1.5 million from federal grants for the Public Health programs of: Title I - Ryan White Care Act, Lead Poisoning reduction, and Maternal Health – Eliminating Disparities.



Charges for Current Services

Charges for current services increased overall from the 2004-05 budget year. The most significant increase in departmental business activity consists of a \$20.0 million increase in the required intergovernmental transfers to the State for the Disproportionate Share Hospital (DSH) Supplemental Payments Programs referred to as the SB 855 and SB 1255 programs. This amount in current services represents the State's reimbursement of the initial contribution.

Additional increases include: \$6.7 million in the Sheriff budget unit as a result of increases in the city contracts for law enforcement services; \$2.1 million in transportation for reimbursement for joint participation projects anticipated in 2005-06; \$1.6 million in the local share of child support payments collected by the county for those clients receiving welfare grants; \$1.6 million in the Registrar of Voters budget unit because of a two election cycle in 2005-06; and \$1.5 million in Information Services Department revenue due to increases in programming services for departmental computer applications systems and new automation projects, as well as, an increase in subscription charges for the geographic information systems street network database.

Other noteworthy increases in current services are seen in micrographic revenues collected, legal fees, court fees, accounting fees, indirect cost reimbursement (COWCAP) from county departments, educational services, land development engineering services, civil processing fees, and recording fees.

Other Revenue

Other revenue includes licenses, permits, franchises, fines and penalties, interest earnings, and tobacco settlement funds. This category of revenue increased slightly, however, major changes are mentioned below.

Noteworthy increases include \$6.8 million in interest revenue; \$1.6 million anticipated in revenue from the planned sale of three helicopters; \$1.1 million in construction permits due to the improving economy and the continuing increase in construction within the county; and \$1.1 million in Child Support's budget unit due to the expected receipt of incentive monies earned over the last five years coupled with interest earnings.

Major decreases in this category of revenue include a \$1.5 million reduction due to the completion of a project to install perimeter fencing at the Barstow-Daggett Airport and a \$1.2 million decrease from the Wildlands Conservancy since there is uncertainty concerning the proposed Colton regional park.

Enterprise Funds

Of the six enterprise funds listed in the revenue summary, Arrowhead Regional Medical Center and Solid Waste Management had the most significant changes.

Arrowhead Regional Medical Center (ARMC) revenues are expected to grow due to anticipated increases in SB 1255, the Disproportionate Share Hospital Program, and the AB 915 program, which provides public hospitals with a Medicaid supplemental payment for unreimbursed Medi-Cal hospital outpatient fee-for-service expenses. These increased revenues are the result of increased salary and benefit costs. Additionally, there is an increase in the Realignment allocation to ARMC to partially offset the increased costs related to providing health care to indigents and for one-time building improvements and information technology enhancement projects.

Solid Waste Management revenues increased by \$4.9 million mainly due to additional tonnage accepted at the county landfills and transfer stations.

BUDGETED STAFFING SUMMARY

		Change from Previous Year				
	2004-05 Staffing	Caseload Driven/ Grant or Special Funded Programs	All Other Programs	Total Change	2005-06 Staffing	Percentage Change
General Fund	12,032.4	115.6	453.9	569.5	12,601.9	4.7%
Other Funds	<u>4,478.4</u>	<u>48.1</u>	<u>0.0</u>	<u>48.1</u>	<u>4,526.5</u>	1.1%
Total	16,510.8	163.7	453.9	617.6	17,128.4	

Significant changes from the previous year in caseload driven, grant or special funded programs include the following:

General Fund

- **Behavioral Health** decreased budgeted staffing by 16.3 positions as a result of following changes: 4.0 positions added based on Prop. 63, the Mental Health Services Act, for program planning; 1.8 positions added for the new Adelanto Jail approved mid-year by the Board on March 15, 2005; 0.5 position for full year funding of a position added in the prior year; 10.3 positions added to expand the CalWORKs program; 6.5 positions added to correct underfill situations; 2.4 positions added due to workload; one reclassification, 17.0 positions deleted that were no longer needed by the department; 2.0 positions were transferred to the Behavioral Health - Alcohol and Drug Services budget unit; and a reduction of 22.8 positions to reflect current year staffing needs.
- **Child Support Services** decreased a total of 10.4 budgeted positions as a result of financing salary and benefit and other cost increases since base funding remains the same from last year.
- **Human Services (HS) Administrative Claim** budgeted staffing increased by 30.6 positions. Of these, Transitional Assistance adding a net of 11.0 budgeted positions (after reducing 31.0 positions and adding 42.0 positions in various classifications to meet service delivery needs), Children's Services is adding a net of 8.5 budgeted positions (after reducing 24.5 positions and adding 33.0 positions in various classifications to meet mandated program needs), Aging and Adult Services is adding a net of 36.5 positions to meet mandated program needs and Human Services support divisions are reducing a net of 25.4 budgeted positions.
- **Probation – Administration and Community Corrections** budgeted staffing increased by 82.9 positions, including restoration of 8.0 positions in the Probation-to-Work program, 3.0 positions for Prop 36 programs, and 3.0 positions in training and recruitment. This budget also reflects the transfer of 59.0 treatment positions and 2.0 probation officers from Probation – Detention Corrections Bureau budget unit, the addition of 13.0 positions for the Countywide Gang Initiative unit, and an increase of 3.5 budgeted positions in overtime. The increases are offset by the transfer of 6.0 School Probation Officers to another budget unit and reduction of 2.6 positions in various areas.
- **Probation – Detention Corrections Bureau** budgeted staffing decreased by 10.5 positions which is the net effect of an increase of 37.0 budgeted positions (54.0 positions pro-rated to partial year) for High Desert Juvenile Hall, 14.0 medical positions, and the addition of 2.0 cooks and 1.0 secretary; offset by reductions for transfer of 59.0 treatment positions and 2.0 probation officers to Probation – Administration and Community Corrections budget unit, and a decrease of 3.5 budgeted staffing in overtime.
- **Sheriff** increased 28.0 budgeted positions in the caseload driven, grant or special funded programs category, of which 25.0 positions were added for contract cities, 1.0 new position was added that is funded by Inmate Welfare, and 2.0 new grant positions were added.
- **District Attorney – Criminal** increased 2.0 budgeted positions in the caseload driven, grant or special funded programs category, as a result of a grant award from the San Bernardino County Indian Gaming Local Community Benefit Committee.



Other Funds

- **Arrowhead Regional Medical Center** budgeted staffing increased by 58.7 positions due to volume increases; compliance in nursing staffing ratios in patient services; a conversion of contracted security personnel to in-house personnel; a conversion of contracted employees into regular full-time employees (Radiologic Technologist, Occupational Therapist, and Physical Therapist); and the implementation of the First Five Dental Program.
- **County Library** budgeted staffing increased by 6.8 positions primarily due to the opening of two new joint use libraries at Carter and Summit High Schools, as well as increased workload requirements at a number of existing branches.
- **Workforce Development**, formerly Jobs and Employment Services, budgeted staffing decreased by a net of 9.6 positions. Decreases include: the transfer of 19.0 positions to the new Economic Development budget unit, the elimination of 11.0 positions, and the temporary reduction of 1.0 position for two positions due to extended leave status of two employees. Increases are attributed to the 19.4 PSE positions that are necessary to fulfill the requirements of the National Emergency Grant and the addition of 2.0 positions transferred in from the Public and Support Services Group Administration.
- **Preschool Services** budgeted staffing increased by 5.9 positions due to changes in the Head Start program at the federal level which require changes in student-teacher ratios.
- **Probation – Juvenile Justice Grant Program (AB 1913)** budgeted staffing decreased by 7.0 positions which include a reduction of 13.0 positions in the House Arrest Program and an increase of 6.0 School Probation Officers.
- **Community Development and Housing**, formerly Economic and Community Development, special revenue funds decreased by 8.0 budgeted positions, of which 6.0 positions were transferred to the new Economic Development budget unit and 2.0 budgeted positions were eliminated due to workload changes.

Significant changes from the previous year in all other programs include the following:

General Fund

- **Board of Supervisors** budgeted staffing increased by 15.7 positions as a result of transferring 3.0 support positions from the County Administrative Office and transferring 2.0 technical positions from Information Services Computer Operations. In addition, 10.7 positions were added as a result of increases in district and administrative operations.
- **Information Services – Application Development** budget unit increased by 25.1 budgeted positions, of which 14.0 budgeted positions were from the department's Emerging Technology budget unit which was consolidated into the Application Development budget unit. The remaining 11.1 budgeted positions were approved by the Board of Supervisors mid-year to meet departmental work requirements.
- **Economic Development** is a newly created budget unit resulting from the county's organizational restructuring. This budget unit contains 40.0 budgeted positions, of which 4.0 positions were added when this budget unit was created; 2.0 positions were transferred from the former Economic Development/Public Service Group; 4.0 positions were transferred from the County Administrative Office; 3.0 positions were transferred from Small Business Development; 2.0 positions were transferred from Economic Promotion; 19.0 positions from Workforce Development, formerly Jobs and Employment Services; and 6.0 positions from the former Economic and Community Development special revenue funds.
- **Land Use Services Department** increased budgeted staffing by a total of 15.0 positions. During 2004-05 the Board of Supervisors approved the addition of 14.0 positions to handle the ongoing workload increases primarily related to the improving economy and the continuing increase in construction throughout the County. Also included in the 2005-06 final budget is the addition of 4.0 positions offset by the reduction of 5.0 positions to align the workload to the appropriate classification, the addition of 1.0 position to handle the increase in departmental fiscal duties, and 1.0 position to provide code enforcement duties within the redevelopment project areas.
- **Assessor** increased 11.7 budgeted positions, of which 11.0 positions were added as a result of approved policy items. These policy items consisted of the addition of 1.0 Assistant Assessor, 6.0 budgeted positions for business property, and 4.0 budgeted positions for real property.



- **Auditor/Controller-Recorder** increased 12.0 budgeted positions, of which 1.0 position was added mid-year to provide more structure and oversight to operations, 1.0 position was added in the adoption of the final budget, and 10.0 positions were added as the result of approved fees.
- **Treasurer-Tax Collector** increased by 11.0 budgeted positions, of which 6.0 budgeted positions were transferred from the Public Administrator/Guardian/Conservator/Coroner Department and 5.0 budgeted positions are needed due to the increasing workflow automation and improvement of internal controls.
- **Aging and Adult Services – Public Guardian** is a new department created as a result of the dissolution of the Public Administrator/Guardian/Conservator/Coroner (PAC) Department. This new budget unit has a total of 27.0 budgeted positions which were transferred from PAC.
- **Facilities Management Department** increased budgeted staffing by a total of 17.0 positions due to the Board of Supervisors mid year approval of staffing restoration, as well as, increased services to the Courts and new facilities. Additionally, 7.0 positions were added as the result of approved policy items when the final budget was adopted. The changes in the individual divisions are: increase of 6.5 budgeted positions in Custodial, increase of 3.0 budgeted positions in Grounds, decrease of 1.0 budgeted position in Home Repair, increase of 7.5 budgeted positions in Maintenance, and an increase of 1.0 budgeted position in Utilities.
- **Public Administrator/Guardian/Conservator/Coroner** budgeted staffing decreased by 69.1 positions due to the dissolution of the department. Of this decrease, 4.0 budgeted positions were deleted and the remaining budgeted positions were transferred to the Sheriff, Aging and Adult Services, and Treasurer-Tax Collector departments.
- **District Attorney – Criminal** increased 32.0 budgeted positions. A November 2, 2004 mid-year item added 16.0 budgeted positions due to a critical needs staffing assessment; a second item, approved by the Board on May 3, 2005, added 16.0 positions for a Countywide Gang Initiative unit.
- **Public Defender** increased budgeted staffing by a total of 21.8 positions. A November 2, 2004, mid-year item added 13.0 staff due to increased caseloads; a second item, approved by the Board on May 3, 2005, added 9.0 staff for a Countywide Gang Initiative unit; and there was a 0.2 budgeted staffing decrease in overtime.
- **Sheriff** increased an additional 312.1 budgeted positions, including 34.7 budgeted positions for the newly established Coroner's Division, 158.4 budgeted positions for the Adelanto Detention Center, 11.8 positions in the Countywide Gang Initiative unit, restoration of 83.5 deputies, 5.0 new supervising dispatchers, 7.0 crime lab positions, 4.0 positions for court security, 1.0 additional position in information technology, and full funding for 6.7 partially budgeted positions.

Countywide staffing changes are outlined by county department in the following chart:

BUDGETED STAFFING SUMMARY

Department	2004-05 Final Budget	2005-06 Final Budget	Change
ADMINISTRATIVE/EXECUTIVE GROUP			
<u>GENERAL FUND</u>			
BOARD OF SUPERVISORS	42.3	58.0	15.7
BOARD OF SUPERVISORS - LEGISLATION	1.0	1.0	0.0
CLERK OF THE BOARD	13.0	14.0	1.0
COUNTY ADMINISTRATIVE OFFICE	24.0	18.0	(6.0)
COUNTY ADMINISTRATIVE OFFICE - FRANCHISE ADMINISTRATION	3.0	3.0	0.0
COUNTY ADMINISTRATIVE OFFICE - HEALTH ADMINISTRATION	4.0	4.0	0.0
COUNTY COUNSEL	65.0	66.7	1.7
ECONOMIC DEVELOPMENT	0.0	40.0	40.0
ECONOMIC AND COMMUNITY DEVELOPMENT - ECONOMIC PROMOTION	2.0	0.0	(2.0)
ECONOMIC AND COMMUNITY DEVELOPMENT - SMALL BUSINESS DEVELOPMENT	3.0	0.0	(3.0)
HUMAN RESOURCES	83.6	88.6	5.0
HUMAN RESOURCES - EMPLOYEE HEALTH & WELLNESS	12.7	13.9	1.2
INFORMATION SERVICES - APPLICATION DEVELOPMENT	77.3	102.4	25.1
INFORMATION SERVICES - EMERGING TECHNOLOGIES	14.0	0.0	(14.0)
PURCHASING	16.0	16.0	0.0
BEHAVIORAL HEALTH	565.9	549.6	(16.3)
BEHAVIORAL HEALTH - ALCOHOL AND DRUG SERVICES	74.1	75.8	1.7
PUBLIC HEALTH	862.8	860.4	(2.4)
PUBLIC HEALTH - CALIFORNIA CHILDREN'S SERVICES	149.6	158.0	8.4
SUBTOTAL GENERAL FUND	2,013.3	2,069.4	56.1
<u>OTHER FUNDS</u>			
COMMUNITY DEVELOPMENT AND HOUSING	58.0	50.0	(8.0)
HUMAN RESOURCES - EMPLOYEE BENEFITS & SERVICES	33.0	33.0	0.0
HUMAN RESOURCES - COMMUTER SERVICES	2.5	2.5	0.0
HUMAN RESOURCES - RISK MANAGEMENT OPERATIONS	65.3	70.5	5.2
INFORMATION SERVICES - COMPUTER OPERATIONS	127.4	126.9	(0.5)
INFORMATION SERVICES - NETWORK SERVICES	93.0	93.0	0.0
PURCHASING - CENTRAL STORES	12.0	13.0	1.0
PURCHASING - MAIL/COURIER SERVICES	33.0	33.0	0.0
PURCHASING - PRINTING SERVICES	16.0	16.0	0.0
WORKFORCE DEVELOPMENT	150.1	140.5	(9.6)
ARROWHEAD REGIONAL MEDICAL CENTER	2,432.3	2,491.0	58.7
SUBTOTAL OTHER FUNDS	3,022.6	3,069.4	46.8
TOTAL ADMINISTRATIVE/EXECUTIVE GROUP	5,035.9	5,138.8	102.9



BUDGETED STAFFING SUMMARY

Department	2004-05 Final Budget	2005-06 Final Budget	Change
PUBLIC AND SUPPORT SERVICES GROUP			
<u>GENERAL FUND</u>			
PUBLIC AND SUPPORT SERVICES GROUP ADMIN	15.0	9.0	(6.0)
AGRICULTURE/WEIGHTS AND MEASURES	63.5	63.5	0.0
AIRPORTS	27.0	28.0	1.0
ARCHITECTURE AND ENGINEERING	23.0	23.5	0.5
COUNTY MUSEUM	51.7	53.7	2.0
FACILITIES MANAGEMENT - ADMINISTRATION	4.0	4.0	0.0
FACILITIES MANAGEMENT - CUSTODIAL	43.0	49.5	6.5
FACILITIES MANAGEMENT - GROUNDS	20.0	23.0	3.0
FACILITIES MANAGEMENT - HOME REPAIR	10.0	9.0	(1.0)
FACILITIES MANAGEMENT - MAINTENANCE	55.7	63.2	7.5
FACILITIES MANAGEMENT - UTILITIES	0.0	1.0	1.0
LAND USE SERVICES - ADMINISTRATION	10.0	11.0	1.0
LAND USE SERVICES - CURRENT PLANNING	28.0	30.0	2.0
LAND USE SERVICES - ADVANCE PLANNING	19.0	18.0	(1.0)
LAND USE SERVICES - BUILDING AND SAFETY	78.2	85.2	7.0
LAND USE SERVICES - CODE ENFORCEMENT	30.0	35.0	5.0
LAND USE SERVICES - FIRE HAZARD ABATEMENT	21.0	22.0	1.0
PUBLIC WORKS - SURVEYOR	42.4	41.9	(0.5)
REAL ESTATE SERVICES	24.0	24.0	0.0
REGIONAL PARKS	117.1	118.1	1.0
REGISTRAR OF VOTERS	39.2	40.1	0.9
SUBTOTAL GENERAL FUND	721.8	752.7	30.9
<u>OTHER FUNDS</u>			
COUNTY LIBRARY	209.0	215.8	6.8
COUNTY MUSEUM - MUSEUM STORE	2.2	2.0	(0.2)
FLEET MANAGEMENT - GARAGE	97.0	96.4	(0.6)
FLEET MANAGEMENT - MOTOR POOL	4.0	4.0	0.0
PUBLIC WORKS - ROAD OPERATIONS	368.0	367.4	(0.6)
PUBLIC WORKS - SOLID WASTE MANAGEMENT	84.8	84.2	(0.6)
REGIONAL PARKS - CALICO GHOST TOWN MARKETING SVCS	1.0	1.0	0.0
REGIONAL PARKS - CAMP BLUFF LAKE	7.6	3.9	(3.7)
REGIONAL PARKS - COUNTY TRAIL SYSTEM	5.0	5.0	0.0
REGIONAL PARKS - SNACK BARS	1.3	1.3	0.0
SUBTOTAL OTHER FUNDS	779.9	781.0	1.1
TOTAL PUBLIC AND SUPPORT SERVICES GROUP	1,501.7	1,533.7	32.0



BUDGETED STAFFING SUMMARY

Department	2004-05 Final Budget	2005-06 Final Budget	Change
FISCAL GROUP			
<u>GENERAL FUND</u>			
ASSESSOR	163.9	175.6	11.7
AUDITOR/CONTROLLER-RECORDER	191.6	203.6	12.0
TREASURER-TAX COLLECTOR/PUBLIC ADMINISTRATOR	168.9	179.9	11.0
SUBTOTAL GENERAL FUND	524.4	559.1	34.7
<u>OTHER FUNDS</u>			
ASSESSOR - STATE/COUNTY PROPERTY TAX ADMINISTRATION	29.0	28.3	(0.7)
AUDITOR/CONTROLLER-RECORDER - SYSTEMS DEVELOPMENT	7.0	8.0	1.0
AUDITOR/CONTROLLER-RECORDER - RECORDS MANAGEMENT	1.0	1.0	0.0
SUBTOTAL OTHER FUNDS	37.0	37.3	0.3
TOTAL FISCAL GROUP	561.4	596.4	35.0
HUMAN SERVICES			
<u>GENERAL FUND</u>			
AGING AND ADULT SERVICES - AGING PROGRAM	101.9	101.8	(0.1)
AGING AND ADULT SERVICES - PUBLIC GUARDIAN	0.0	27.0	27.0
CHILD SUPPORT SERVICES	506.4	496.0	(10.4)
HUMAN SERVICES ADMINISTRATIVE CLAIM	3,576.7	3,607.3	30.6
VETERANS AFFAIRS	16.3	18.0	1.7
SUBTOTAL GENERAL FUND	4,201.3	4,250.1	48.8
<u>OTHER FUNDS</u>			
PRESCHOOL SERVICES	535.9	541.8	5.9
SUBTOTAL OTHER FUNDS	535.9	541.8	5.9
TOTAL HUMAN SERVICES	4,737.2	4,791.9	54.7



BUDGETED STAFFING SUMMARY

Department	2004-05 Final Budget	2005-06 Final Budget	Change
LAW AND JUSTICE GROUP			
<u>GENERAL FUND</u>			
DISTRICT ATTORNEY - CRIMINAL	388.0	422.0	34.0
DISTRICT ATTORNEY - CHILD ABDUCTION	6.5	6.3	(0.2)
LAW AND JUSTICE GROUP ADMINISTRATION	1.0	1.0	0.0
PROBATION - ADMINISTRATION & COMMUNITY CORRECTIONS	447.0	529.9	82.9
PROBATION - DETENTION CORRECTIONS	617.8	607.3	(10.5)
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	69.1	0.0	(69.1)
PUBLIC DEFENDER	175.2	197.0	21.8
SHERIFF-CORONER - SHERIFF DIVISION	2,867.0	3,172.4	305.4
SHERIFF-CORONER - CORONER DIVISION	0.0	34.7	34.7
SUBTOTAL GENERAL FUND	4,571.6	4,970.6	399.0
<u>OTHER FUNDS</u>			
DISTRICT ATTORNEY - SPECIAL REVENUE	32.0	33.0	1.0
PROBATION - JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	59.0	52.0	(7.0)
SHERIFF-CORONER - SPECIAL REVENUE	12.0	12.0	0.0
SUBTOTAL OTHER FUNDS	103.0	97.0	(6.0)
TOTAL LAW AND JUSTICE GROUP	4,674.6	5,067.6	393.0
TOTAL COUNTY DEPARTMENTS - GENERAL FUND	12,032.4	12,601.9	569.5
TOTAL COUNTY DEPARTMENTS - OTHER FUNDS	4,478.4	4,526.5	48.1
COUNTY DEPARTMENTS GRAND TOTAL	16,510.8	17,128.4	617.6

